

Program A: Administration/Support Services

Program Authorization: R.S. 17:1-42 of 1952

PROGRAM DESCRIPTION

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Programs.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operation of the center.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

GENERAL PERFORMANCE INFORMATION: ADMINISTRATION/SUPPORT SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Student to Administrative/Support Services staff ratio	3.0:1	3.0:1	3.20:1	3.0:1	3.2:1
Percentage of students on campus more than six hours per day	99%	99%	99%	100%	100%
Cost per LSEC student (total all programs)	\$77,335	\$80,345	\$79,864	\$82,976	\$87,316

1. (KEY) The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.

Strategic Link: This objective ties to LSEC Strategic Plan Objective 1 of the Administration/Support Services Program to accomplish the same through 2003.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Cabinet Link: This objective is tied to the Children's Budget of the Administrative/Support Services Program to accomplish the same through 2003.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Administrative/Support Services Program expenditures as a percentage of the total appropriation	24.6%	25.2%	23.3%	23.3%	22.6%	22.5%
K	Administrative/Support Services cost per student	\$20,205	\$22,047	\$21,170	\$21,170	\$21,418	\$21,529
K	Total number of students (service load)	78	77	77	77	76	76
S	Number of students on-campus	74	77	75	75	76	76
S	Number of students off-campus	4	0	2	2	0	0

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$101,173	\$212,484	\$212,484	\$264,461	\$245,869	\$33,385
STATE GENERAL FUND BY:						
Interagency Transfers	1,733,379	1,397,227	1,397,227	1,420,743	1,435,302	38,075
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	217,978	0	0	(217,978)
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,834,552	\$1,609,711	\$1,827,689	\$1,685,204	\$1,681,171	(\$146,518)
EXPENDITURES & REQUEST:						
Salaries	\$675,804	\$614,211	\$614,211	\$637,553	\$679,487	\$65,276
Other Compensation	0	0	0	0	0	0
Related Benefits	245,240	234,972	234,972	238,318	245,237	10,265
Total Operating Expenses	471,187	442,116	442,116	444,895	411,489	(30,627)
Professional Services	2,240	0	0	0	0	0
Total Other Charges	303,122	299,026	299,026	300,636	299,958	932
Total Acq. & Major Repairs	136,959	19,386	237,364	63,802	45,000	(192,364)
TOTAL EXPENDITURES AND REQUEST	\$1,834,552	\$1,609,711	\$1,827,689	\$1,685,204	\$1,681,171	(\$146,518)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	20	19	19	19	18	(1)
Unclassified	4	4	4	4	5	1
TOTAL	24	23	23	23	23	0

SOURCE OF FUNDING

This program is funded with General Fund and Interagency Transfers. The Department of Health and Hospitals, Bureau of Health Services Financing, transfers funds to this program from Title XIX of the Social Security Act. In addition, the Department of Education transfers funds to this program from the Professional Improvement Program.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$212,484	\$1,609,711	23	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$217,978	0	Carry Forward - IEB
\$212,484	\$1,827,689	23	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$8,050	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$10,310	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$8,328	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	(\$30,627)	0	Risk Management Adjustment
\$45,000	\$45,000	0	Acquisitions & Major Repairs
(\$19,386)	(\$19,386)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$217,978)	0	Non-Recurring IEB's
\$726	\$726	0	Legislative Auditor Fees
\$884	\$884	0	UPS Fees
\$6,839	\$48,853	0	Salary Base Adjustment
(\$678)	(\$678)	0	Civil Service Fees
\$245,869	\$1,681,171	23	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$245,869	\$1,681,171	23	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$245,869	\$1,681,171	23	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 92.0% of the existing operating budget. It represents 99.9% of the total request (\$1,683,010) for this program. Adjustments made to this program were statewide adjustments only.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2001 - 2002.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$9,089 Legislative Auditor Costs
\$270,457 Title XIX Medicaid Bed Fee

\$279,546 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$3,138 Department of Civil Service - Comprehensive Public Training Program
\$7,382 Division of Administration - UPS Billing
\$9,892 Department of Civil Service - Civil Service Fees

\$20,412 SUB-TOTAL INTERAGENCY TRANSFERS

\$299,958 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$45,000 Replace underground domestic water piping

\$45,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS